

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.) The Incarceration Program comprises approximately 74.2% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,638,821	\$4,924,372	\$4,924,372	\$5,291,121	\$5,017,289	\$92,917
STATE GENERAL FUND BY:						
Interagency Transfers	176,816	209,952	209,952	178,440	178,440	(31,512)
Fees & Self-gen. Revenues	281,854	314,838	314,838	346,350	440,894	126,056
Statutory Dedications	0	46,183	46,183	0	0	(46,183)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$5,097,491	\$5,495,345	\$5,495,345	\$5,815,911	\$5,636,623	\$141,278
EXPENDITURES & REQUEST:						
Salaries	\$3,627,461	\$3,912,558	\$3,763,279	\$3,904,110	\$3,938,376	\$175,097
Other Compensation	98,879	0	149,279	149,279	149,279	0
Related Benefits	666,827	812,012	812,012	911,337	836,407	24,395
Total Operating Expenses	695,657	714,675	714,675	529,176	710,152	(4,523)
Professional Services	1,425	849	849	889	849	0
Total Other Charges	660	1,620	1,620	1,620	1,560	(60)
Total Acq. & Major Repairs	6,582	53,631	53,631	319,500	0	(53,631)
TOTAL EXPENDITURES AND REQUEST	\$5,097,491	\$5,495,345	\$5,495,345	\$5,815,911	\$5,636,623	\$141,278
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	121	119	119	119	117	(2)
Unclassified	0	0	0	0	0	0
TOTAL	121	119	119	119	117	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137) funded a one-time Group Benefits premium adjustment. The Interagency Transfer funding is derived from Pinecrest State School, DOTD and Central State Hospital for reimbursement of correctional officers' salaries for supervising inmate work crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from public entities for the cost of supervising inmate work details; (3) funds received from the inmate canteen to cover the administrative cost incurred in managing the inmate canteen; (4) funds received from telephone commissions; and (5) Huey P. Long Medical Center reimbursements of officers' salaries for supervising work crews. The Statutory Dedications were funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$46,183	\$46,183	\$0	\$0	(\$46,183)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,924,372	\$5,495,345	119	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,924,372	\$5,495,345	119	EXISTING OPERATING BUDGET - December 2, 2002
(\$53,631)	(\$53,631)	0	Non-Recurring Acquisitions and Major Repairs
\$44,924	\$44,924	0	Group Insurance Adjustment
\$0	\$0	(2)	Personnel Reductions
\$0	(\$46,183)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$200,751	\$200,751	0	Other Adjustments - Personal services adjustments per the department plan
(\$65,911)	(\$65,911)	0	Other Adjustments - Operating Supplies adjustment per the department plan
\$0	\$61,328	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
(\$33,216)	\$0	0	Means of Financing Substitution - Replace State General Fund with Fees and Self-generated Revenues to equalize telephone commissions departmentwide
\$5,017,289	\$5,636,623	117	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,017,289	\$5,636,623	117	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,017,289	\$5,636,623	117	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$849 Veterinary Professional Services

\$849 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,560 User fee for radio system - Department of Public Safety

\$1,560 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.